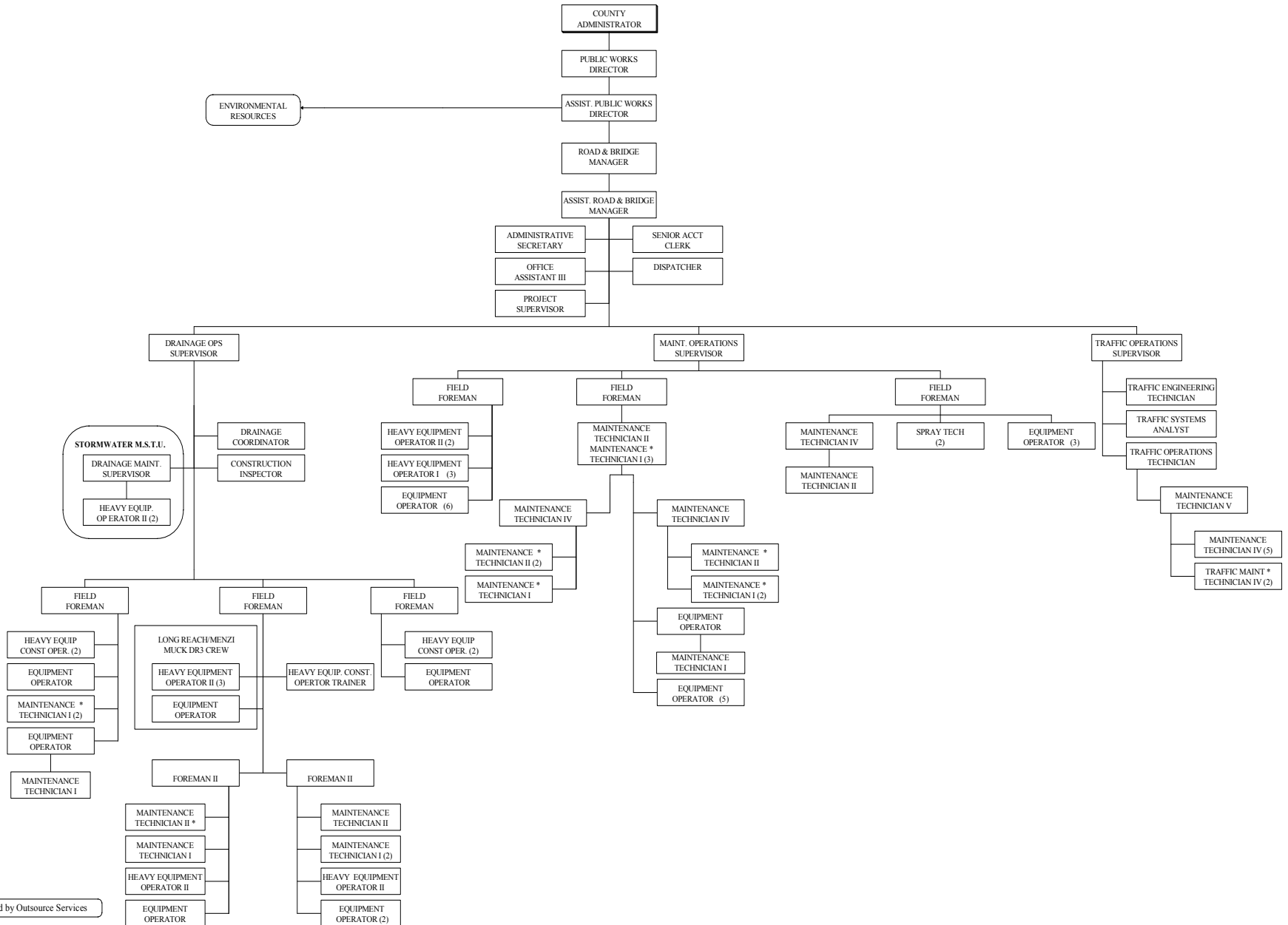


PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2003-2004



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE COMBINED			
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	5,190,605	4,868,731	7,039,290	6,963,013	-1.1%
Departmental Revenues	43,659	59,460	61,194	45,000	-26.5%
Grants and Other Revenues	27,420	0	250,000	248,350	-0.7%
TOTAL:	5,261,684	4,928,191	7,350,484	7,256,363	-1.3%
APPROPRIATIONS:					
Personnel	2,485,893	2,687,930	3,001,792	3,446,480	14.8%
Operating Expenses	1,950,983	1,782,579	3,019,544	2,805,508	-7.1%
SUB-TOTAL:	4,436,876	4,470,509	6,021,336	6,251,988	3.8%
Capital Outlay	824,808	457,682	1,329,148	1,004,375	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	5,261,684	4,928,191	7,350,484	7,256,363	-1.3%
FTE POSITIONS:	74.00	74.00	74.00	79.00	
SEE INDIVIDUAL DIVISIONS					